



## **2015-2015 Results Team Overview**

### **Council Budget Workshop, March 24, 2014**

As the first step in developing the preliminary budget, building on the work of previous budgets and researching new information, Results Teams (cross departmental teams assigned to each Outcome) have validated the prior Cause & Effect maps and written a Request for Results for each Outcome.

Tonight, the Results Teams Leads will present their findings, attached in this Workshop Book.

Following tonight, the organization will prepare proposals, submitting the proposals to each Outcome area. The Results Teams will then rank the proposals and if needed, draw a line to fit with the allocation of funding for each Outcome. Once complete, the Leadership Team will review and provide an across the outcomes look at the results and make additional recommendations to the City Manager. The City Manager will review all of these inputs together with Council feedback and prepare his preliminary budget for Council deliberation, review and adoption this fall.

#### Allocation Methodology for Initial Allocations given to the Results Teams

The Budget Office based the funding allocations to individual outcomes on the last full policy direction provided by Council, which came in the form on the 2013-2014 Adopted Budget.

The initial allocations provides a sound starting point for the Results Teams analysis and recommendations, with the understanding that additional across the outcomes would be completed by the Leadership Team. The City Manager takes into account all feedback prior to preparing his preliminary budget for presentation to Council.